

State of South Carolina



August 31, 2006

COMMISSIONERS

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Chairperson

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Executive Director

DONNA C. ROYSON
Deputy Executive Director
Director, Voter Services

JANET REYNOLDS
Director
Administrative Services

GARRY BAUM
Director,
Public Information and
Training

CHRIS WHITMIRE
Public Information Officer

Les Boles, Director
Office of State Budget
1201 Main Street, Suite 870
Columbia, SC 29201

Dear Mr. Boles:

I am pleased to submit the budget request for fiscal year 2007-2008 for the State Election Commission. During this fiscal year, the State Election Commissions' primary focus will be providing voter registration and election support to counties, maintaining our statewide voter registration system, conducting statewide primaries and continuing voter education and outreach efforts to ensure citizens of South Carolina have an opportunity to register and vote.

The first priority is a request for recurring funds for maintenance of effort. The Agency has been impacted by budget reductions and an increase in responsibilities. The Agency has not been able to perform all tasks required by State and Federal Law in maintaining a current voter registration database. The funds would be used to remove voters who are no longer qualified to participate in elections, update agency technology to better meet our needs and to provide a more accurate and timely history of voter participation in elections, increase salaries for key personnel who have taken on additional responsibilities and provide additional training to county election personnel.

The second priority is a request for non-recurring funds to conduct the 2008 statewide primaries. Adequate funding is vital to insure county election officials and poll workers are properly trained so that the election will be conducted according to State and Federal laws. In conducting statewide elections, the State must provide funding

Les Boles

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for poll workers, election supplies, ballots and voter education materials. Poll workers are the largest expense and play an enormous role in conducting elections and insuring that in South Carolina, Every Vote Matters and Every Vote Counts.

The third priority is for the non-recurring funds necessary to begin the process of rewriting the statewide voter registration system. Replacement of the legacy voter registration system used in South Carolina has been a priority of the SEC for many years. Following a failed attempt by the Budget and Control Boards' Chief Information Office (CIO) to develop a new system, both agencies have concurred, the correct and most efficient approach is to have requirements definition and system design conducted. Upon completion of these steps, the SEC would be able to estimate how much a new voter registration system would cost to develop and implement.

The fourth priority is for non-recurring funds to continue voter education and minority outreach efforts. The State Election Commission has been very effective in educating our citizens on voter registration, absentee voting, and the use of the electronic voting system. As required by federal law, outreach efforts have included minorities and citizens with disabilities. An effective voter education and outreach program helps eliminate voter confusion and problems on Election Day.

For fiscal year 2007-2008, the State Election Commission is not requesting any additions or changes to provisos.

Thank you for your consideration of the funding requests for the State Election Commission. If you have questions, please call me or Janet Reynolds at (803) 734-9060.

Sincerely,

Marci Andino

Cc: Governor Mark Sanford
Senator Hugh K. Leatherman, Sr., Chairman, Senate Finance Committee
Representative Daniel T. Cooper, Chairman, House Ways and Means Committee

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FISCAL YEAR 2007-08 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name: E28/62/State Election Commission

B. Statewide Mission: The State Election Commission (SEC) is to ensure every eligible citizen has the opportunity to register to vote, participate in fair and impartial elections, and have the assurance that their vote will count.

C. Summary Description of Strategic or Long-Term Goals:

- (1) Conduct successful statewide Primary and General Elections by providing training to county election officials and poll workers. Provide election supplies, ballots and voter registration lists containing the names of all voters eligible to participate in the election.
- (2) Develop a new voter registration system to meet the needs of county and state users.
- (3) Maintain and support the statewide voter registration system.
- (4) Increase participation by county election officials in the statewide training and certification program.
- (5) Improve voter awareness about elections and accessibility to polling places and voting machines for voters with disabilities.

D.

| Summary of Operating Budget Priorities for FY 2007-08: | | FUNDING | | | | | FTEs | | | |
|---|--|---------------------|-----------------|---------|-------|-----------|-------|------|-------|-------|
| | | State Non-Recurring | State Recurring | Federal | Other | Total | State | Fed. | Other | Total |
| Priority No.1: | Title: Maintenance of Effort | 0 | 250,000 | 0 | 0 | 250,000 | 0 | 0 | 0 | 0.00 |
| Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name: 200 – 204; 207, 1537 - Agency Wide | | | | | | | | | | |
| Priority No.2: | Title: 2008 Statewide Primary/Runoff Elections | 3,473,000 | 0 | 0 | 0 | 3,473,000 | 0 | 0 | 0 | 0.00 |

| Summary of Operating Budget Priorities for FY 2007-08: | | FUNDING | | | | | FTEs | | | |
|---|--|-------------------------|--------------------|---------|-------|-----------|-------|------|-------|-------|
| | | State Non- Recurring | State Recurring | Federal | Other | Total | State | Fed. | Other | Total |
| Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name: No number but listed as an activity | | | | | | | | | | |
| Priority No.3: | Title: Statewide Voter Reg System | 600,000 | 0 | 0 | 0 | 600,000 | 0 | 0 | 0 | 0.00 |
| Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name: 201/Voter Services | | | | | | | | | | |
| Priority No.4: | Title: Voter Education/Outreach Services | 500,000 | 0 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0.00 |
| Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name: 202/Public Information/Training ? | | | | | | | | | | |
| TOTAL OF ALL PRIORITIES | | \$4,573,000 | \$250,000 | \$ 0 | \$ 0 | 4,823,000 | 0.00 | 0.00 | 0.00 | 0.00 |

E. Agency Recurring Base Appropriation:
 State \$ 1,768,992
 Federal\$ 0
 Other \$ 540,700

F. Efficiency Measures:

- (1) Administration of the Help America Vote Act (HAVA)
- (2) Full implementation of the statewide voting system in the 2006 Primary/Runoff elections
- (3) Training and Certification Program
- (4) Voter Education and Outreach

G.

| Summary of Capital Budget Priorities: None | | | Additional State Funds | Previously Authorized State Funds | Total Other Fund Sources | Project Total |
|--|---|--------------|---------------------------|---|--------------------------------|------------------|
| Priority No.: | <u>Project Name:</u> Activity Number & Name: | Project No*: | 0 | 0 | 0 | \$ 0 |
| Priority No.: | <u>Project Name:</u> Activity Number & Name: | Project No*: | 0 | 0 | 0 | \$ 0 |
| Priority No.: | <u>Project Name:</u> Activity Number & Name: | Project No*: | 0 | 0 | 0 | \$ 0 |
| TOTAL OF ALL CAPITAL BUDGET PRIORITIES | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

* If applicable

H. Number of Proviso Changes: 0

I. Signature/Agency Contacts/Telephone Numbers:

 Marci Andino, Executive Director
 (803) 734-9060

 Janet Reynolds, Finance Director
 (803) 734-9069

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name:

B. Priority No. 1 of 4

C. (1) Title: Maintenance of Effort

D.

(2) Summary Description: Agency-wide request to help meet the increased demand for support from counties and state/federal mandates and to update technology.

(3) Strategic Goal/Action Plan (*if applicable*): 1, 2, 3, 4, and 5

D. Budget Program Number and Name: N/A

E. Agency Activity Number and Name: 200/Administration, 201/Voter Services, 202/Public Information & Training, 203/Help America Vote Act, 204/ Special Elections, 207/General Election, 1537/Statewide Primaries

F. Detailed Justification for Funding

(1) Justification for Funding Increase: Agency has faced budget reductions while the demand for support from counties and mandates from state and federal governments have increased. Additional funds are needed to provide training to counties, perform voter registration list maintenance to remove voters who are no longer eligible to vote, update aging technology, increase salaries for key personnel who have taken on new responsibilities and assume responsibilities previously performed by voting system vendor.

(2)

| FY 2007-08 Cost Estimates: | State Non-Recurring Funds | State Recurring Funds | Federal | Other | Total |
|-----------------------------------|--|--------------------------------------|----------------|--------------|--------------|
| Personnel: | | | | | |

| | | | | | |
|--|------|------------|------|------|------------|
| (a) Number of FTEs* | | | | | 0.00 |
| (b) Personal Service | | 30,000 | | | \$ 30,000 |
| (c) Employer Contributions | | 10,000 | | | \$ 10,000 |
| | | | | | |
| Program/Case Services | | | | | \$ 0 |
| Pass-Through Funds | | | | | \$ 0 |
| Other Operating Expenses | | 210,000 | | | \$ 210,000 |
| | | | | | |
| Total | \$ 0 | \$ 250,000 | \$ 0 | \$ 0 | \$ 250,000 |
| * If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below. | | | | | |

(3) Base Appropriation:

State \$ 1,253,978
Federal \$ 0
Other \$ 25,686

(4) Is this priority associated with a Capital Budget Priority? No_____ If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

| | State | Federal | Earmarked | Restricted | Total |
|----------------------|-------|---------|-----------|------------|-------|
| Position Title: | | | | | |
| (a) Number of FTEs | | | | | 0.00 |
| (b) Personal Service | | | | | \$ 0 |

| | | | | | |
|----------------------------|--|--|--|--|------|
| (c) Employer Contributions | | | | | \$ 0 |
|----------------------------|--|--|--|--|------|

| | State | Federal | Earmarked | Restricted | Total |
|----------------------------|-------|---------|-----------|------------|-------|
| Position Title: | | | | | |
| (a) Number of FTEs | | | | | 0.00 |
| (b) Personal Service | | | | | \$ 0 |
| (c) Employer Contributions | | | | | \$ 0 |

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

| | |
|---------|-------------|
| State | <u>16</u> |
| Federal | <u>0</u> |
| Other | <u>3.50</u> |

Agency-wide Vacant FTEs as of July 31, 2006: 3

% Vacant 16 %

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name:

B. Priority No. 2 of 4

E. (1) Title: 2008 Statewide Primary/Runoff Elections

F.

(2) Summary Description: Successful conduct of 2008 Primary/Runoff elections.

(3) Strategic Goal/Action Plan (*if applicable*): 1

D. Budget Program Number and Name: N/A

E. Agency Activity Number and Name: 1537/2006 Statewide Primaries

F. Detailed Justification for Funding

(1) Justification for Funding Increase: The SEC is charged with the oversight of statewide elections. We constantly strive to ensure that these elections are conducted in strict accordance with the State and Federal law, that all necessary supplies are available, and that all election officials and poll managers are trained, and elections are run fairly and efficiently. Funding is necessary in order to hold the statewide primary election and any necessary runoffs in accordance with federal and state mandates. Our goal is to conduct the election in such a manner as to ensure the integrity of the election. (Breakdown attached).

(2)

| FY 2007-08 Cost Estimates: | State Non-Recurring Funds | State Recurring Funds | Federal | Other | Total |
|-----------------------------------|--|--------------------------------------|----------------|--------------|--------------|
| Personnel: | | | | | |
| (a) Number of FTEs* | | | | | 0.00 |
| (b) Personal Service | | | | | \$ 0 |

| | | | | | |
|---|--------------|------|------|------|--------------|
| (c) Employer Contributions | | | | | \$ 0 |
| | | | | | |
| Program/Case Services | | | | | \$ 0 |
| Pass-Through Funds | | | | | \$ 0 |
| Other Operating Expenses | 3,473,000 | | | | \$3,473,000 |
| | | | | | |
| Total | \$ 3,473,000 | \$ 0 | \$ 0 | \$ 0 | \$ 3,473,000 |
| <i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i> | | | | | |

(3) Base Appropriation:

State \$ 0
Federal \$ 0
Other \$ 0

(4) Is this priority associated with a Capital Budget Priority? No_____ If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(2) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

| | State | Federal | Earmarked | Restricted | Total |
|----------------------------|-------|---------|-----------|------------|-------|
| Position Title: | | | | | |
| (a) Number of FTEs | | | | | 0.00 |
| (b) Personal Service | | | | | \$ 0 |
| (c) Employer Contributions | | | | | \$ 0 |

| | State | Federal | Earmarked | Restricted | Total |
|--|-------|---------|-----------|------------|-------|
|--|-------|---------|-----------|------------|-------|

| | | | | | |
|----------------------------|--|--|--|--|------|
| Position Title: | | | | | |
| (a) Number of FTEs | | | | | 0.00 |
| (b) Personal Service | | | | | \$ 0 |
| (c) Employer Contributions | | | | | \$ 0 |

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

| | |
|---------|-------------|
| State | <u>16</u> |
| Federal | <u>0</u> |
| Other | <u>3.50</u> |

Agency-wide Vacant FTEs as of July 31, 2006: 3

% Vacant 16 %

H. Other Comments:

STATE ELECTION COMMISSION
FY 2007-2008 BUDGET REQUEST
PRIORITY NO. 1 - 2008 PRIMARY ELECTIONS

1. Justification of Request - To fund the 2008 Statewide Primaries, Runoffs, and any necessary special primaries as required by law.
2. Program Description - This program is responsible for the conduct of statewide primaries, runoffs and special primaries and runoffs.
3. Explanation of Costs - The number of registered voters continues to increase. As those numbers increase, the cost of elections increases. While these increases will affect the costs of all election expenses, the largest costs will be for ballots and poll managers.

| | |
|---|----------|
| Advertising – Notices of Election as required by Section 7-13-35 of The Registration & Election Laws of South Carolina. | \$75,000 |
| Ballots for statewide, county wide and district wide offices. | 550,000 |
| Election Supplies – Poll manager handbooks, precinct supplies, absentee ballot request forms, oaths, envelopes, poll lists and other miscellaneous supplies necessary for the conduct of elections. | 75,000 |
| Data Processing/File Maintenance – Additional computer services necessary due to primary elections. Modifications to the voter registration system needed to support elections. | 150,000 |
| Temporary Help – Needed to assist with data processing, ballot preparation, and accounting, temporary assistance answering phones, extra charges for a/c-heat in building after hours, etc. | 25,000 |
| Court Reporters – Needed to provide funding for court reporters and transcripts in the event of protests or appeals heard by political party's county and State executive committees. | 15,000 |
| Miscellaneous - Shipping/freight, extra charges to the agency for air conditioning left off on the building after hours, extra expenditures for security to patrol and monitor building/parking lot after hours due to employees working late in preparation for and during the primary elections. | 5,000 |

| | |
|--|--------------------|
| Poll Managers - The number of poll managers is based on three for the first 500 voters and three for each additional 500 voters or portion thereof. A manager will receive \$60.00 per day for up to two days and a clerk for each precinct will receive \$60.00 per day for up to three days. One day's pay is for statutorily required training. The amount estimated includes both a statewide primary and a runoff. | 3,000,000 |
| Special Primaries – Approximately 20 special primaries are held annually. Because filing fees collected are not sufficient to conduct these elections, it is estimated that \$178,000 in additional funds are needed to pay for ballots, advertising, poll managers, court reporters and transcripts of protests to conduct special primaries. | 178,000 |
| Estimated cost of 2008 Statewide Primaries | 4,073,000 |
| Estimated Year 2008 Filing Fees to be collected. | (600,000) |
| Funds available to help defray the cost of the 2008 Statewide Primaries | 0 |
| Total Request - State Conducted Primaries | \$3,473,000 |

4. Benefits Derived - By adequately staffing and funding the primaries we can improve the quality of the elections and the faith and trust the voting public has in the integrity of the election process.
5. Consequences if Not Funded - The State would not be able to conduct the statewide primaries.
6. Justification of Why Existing Resources Are Not Used - Primary Elections, in the past, have been partially funded out of non-recurring funds which are carried forward. We do not anticipate any non-recurring carry forward funds for this election as we operated in a deficit for the 2004 statewide primaries.
7. Number of Years This Item Has Been Requested for State Funding - Every primary election year since the inception of state conducted primaries in 1992.
8. Explanation of Annualization - This request is for non-recurring funds and will require funding again in 2012 and every other year thereafter. Costs will continue to increase as the number of registered voters grows.
9. Base Budget Information - Due to the fact that election costs are numbers driven, it is difficult to implement specific cost savings measures. We estimate approximately \$600,000 in filing fee revenue that will be used to offset the cost of the 2008 statewide primaries.

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name:

B. Priority No. 3 of 4

G. (1) Title: Statewide Voter Registration System Rewrite

H.

(2) Summary Description: Funds to develop a requirements definition and system design for a new voter registration system and election management system.

(3) Strategic Goal/Action Plan (*if applicable*): 2

D. Budget Program Number and Name: Voter Services/20010000

E. Agency Activity Number and Name: 201/Voter Services

F. Detailed Justification for Funding

(1) Justification for Funding Increase: To meet the needs of county voter registration offices, the currently used legacy voter registration system requires replacement. A new voter registration system would facilitate accurate voter registration lists, automated the manual process of reapportionment/redistricting, maintain absentee voting records and allow for new functionality such as signature verification and increased report capabilities.

(2)

| FY 2007-08 Cost Estimates: | State Non-Recurring Funds | State Recurring Funds | Federal | Other | Total |
|-----------------------------------|--|--------------------------------------|----------------|--------------|--------------|
|-----------------------------------|--|--------------------------------------|----------------|--------------|--------------|

| | | | | | |
|---|------------|-----|------|------|------------|
| Personnel: | | | | | |
| (a) Number of FTEs* | | | | | 0.00 |
| (b) Personal Service | | | | | \$ 0 |
| (c) Employer Contributions | | | | | \$ 0 |
| | | | | | |
| Program/Case Services | | | | | \$ 0 |
| Pass-Through Funds | | | | | \$ 0 |
| Other Operating Expenses | \$600,000 | | | | \$ 600,000 |
| | | | | | |
| Total | \$ 600,000 | \$0 | \$ 0 | \$ 0 | \$ 600,000 |
| <i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i> | | | | | |

(3) Base Appropriation:

State \$ 0
Federal \$ 0
Other \$ 0

(4) Is this priority associated with a Capital Budget Priority? No_____ If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(3) Justification for New FTEs

- (a) Justification:
(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

| | State | Federal | Earmarked | Restricted | Total |
|--------------------|-------|---------|-----------|------------|-------|
| Position Title: | | | | | |
| (a) Number of FTEs | | | | | 0.00 |

| | | | | | |
|----------------------------|--|--|--|--|------|
| (b) Personal Service | | | | | \$ 0 |
| (c) Employer Contributions | | | | | \$ 0 |

| | State | Federal | Earmarked | Restricted | Total |
|----------------------------|-------|---------|-----------|------------|-------|
| Position Title: | | | | | |
| (a) Number of FTEs | | | | | 0.00 |
| (b) Personal Service | | | | | \$ 0 |
| (c) Employer Contributions | | | | | \$ 0 |

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

| | |
|---------|-------------|
| State | <u>7</u> |
| Federal | <u>0</u> |
| Other | <u>2.00</u> |

Agency-wide Vacant FTEs as of July 31, 2006: 3

% Vacant 16 %

H. Other Comments: Following the completion of the requirements definition and system design, funds would be required to develop and implement the voter registration and election management system.

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name:

B. Priority No. 4 of 4

I. (1) Title: Voter Education and Outreach

J.

(2) Summary Description: Voter education and outreach program to educate voters on voter registration changes and proper use of electronic voting machines.

(3) Strategic Goal/Action Plan (*if applicable*):5

D. Budget Program Number and Name: N/A

E. Agency Activity Number and Name: 201/Voter Services, 203/Help America Vote Act, 204/Special Primaries, 207/General Election

F. Detailed Justification for Funding

(1) Justification for Funding Increase: Non-recurring funds are requested to continue voter education and minority outreach efforts. The program communicates changes in voter registration, absentee voting and demonstrates how to use the voting system. The SEC would like to continue voter education and outreach through the 2008 Presidential Election. Voter education and outreach are vital in reducing voter confusion at the polls on election day.

(2)

| FY 2007-08 Cost Estimates: | State Non-Recurring Funds | State Recurring Funds | Federal | Other | Total |
|-----------------------------------|--|--------------------------------------|----------------|--------------|--------------|
| Personnel: | | | | | |
| (a) Number of FTEs* | | | | | 0.00 |

| | | | | | |
|---|------------|------|------|------|------------|
| (b) Personal Service | | | | | \$ 0 |
| (c) Employer Contributions | | | | | \$ 0 |
| | | | | | |
| Program/Case Services | | | | | \$ 0 |
| Pass-Through Funds | | | | | \$ 0 |
| Other Operating Expenses | 500,000 | | | | \$ 500,000 |
| | | | | | |
| Total | \$ 500,000 | \$ 0 | \$ 0 | \$ 0 | \$ 500,000 |
| <i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i> | | | | | |

(3) Base Appropriation:

State \$ 0
Federal \$ 0
Other \$ 0

(4) Is this priority associated with a Capital Budget Priority? No_____ If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(4) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

| | State | Federal | Earmarked | Restricted | Total |
|----------------------------|-------|---------|-----------|------------|-------|
| Position Title: | | | | | |
| (a) Number of FTEs | | | | | 0.00 |
| (b) Personal Service | | | | | \$ 0 |
| (c) Employer Contributions | | | | | \$ 0 |

| | State | Federal | Earmarked | Restricted | Total |
|----------------------------|-------|---------|-----------|------------|-------|
| Position Title: | | | | | |
| (a) Number of FTEs | | | | | 0.00 |
| (b) Personal Service | | | | | \$ 0 |
| (c) Employer Contributions | | | | | \$ 0 |

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

| | |
|---------|-------------|
| State | <u>16</u> |
| Federal | <u>0</u> |
| Other | <u>3.50</u> |

Agency-wide Vacant FTEs as of July 31, 2006: 3

% Vacant 16 %

H. Other Comments:

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

I. 2% COST SAVINGS ASSESSMENT

A. Agency Section/Code/Name: 62/E28/State Election Commission

B. Agency Activity Number and Name: 206/Distribution to Subdivisions

C. Explanation of Cost Savings Initiative: \$35,380 could be absorbed using pass-through funds provided to the counties as supplements to help defray expenses of the voter registration office. The requirement for the pass-through funds dates back to the 1960's when it was difficult to pay personnel to keep the voter registration office open during the same hours as other county offices were normally open, as provided in Section 7-5-130. A reduction in aid to county funds would result in less impact on customers than reductions in other activities which support federal and state mandates.

D. Estimate of Savings:

| FY 2007-08 Cost Savings Estimates: | General | Federal | Other | Total |
|---|----------------|----------------|--------------|--------------|
| Personnel: | | | | |
| (a) Number of FTEs | | | | 0.00 |
| (b) Personal Service | | | | \$ 0 |
| (c) Employer Contributions | | | | \$ 0 |
| | | | | |
| Program/Case Services | | | | \$ 0 |
| Pass-Through Funds | 35,380 | | | \$ 35,380 |

| | | | | |
|--------------------------|-----------|------|------|-----------|
| Other Operating Expenses | | | | \$ 0 |
| | | | | |
| Total | \$ 35,380 | \$ 0 | \$ 0 | \$ 35,380 |

- E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):
 If the funds are not provided, counties would be required to pay to keep the voter registration office open during the same hours as other county offices. The need for the additional funds is not as critical today as it would have been in the 1960's when Section 7-5-130 was written. The impact on customers and clients would be far greater if funds from other activities are taken from the SEC's budget.

F.

| Summary of Cost Savings Initiatives for FY 2007-08: | FUNDING | | | | FTEs | | | |
|--|-----------|---------|-------|-----------|-------|------|-------|-------|
| | General | Federal | Other | Total | State | Fed. | Other | Total |
| Initiative Title:206/Distribution to Subdivisions | 35,380 | 0 | 0 | \$ 35,380 | 0 | 0 | 0 | 0.00 |
| Activity Number & Name: | | | | | | | | |
| Initiative Title: | 0 | 0 | 0 | \$ 0 | 0 | 0 | 0 | 0.00 |
| Activity Number & Name: | | | | | | | | |
| Initiative Title: | 0 | 0 | 0 | \$ 0 | 0 | 0 | 0 | 0.00 |
| Activity Number & Name: | | | | | | | | |
| TOTAL OF ALL INITIATIVES | \$ 35,380 | \$ 0 | \$ 0 | \$ 35,380 | 0.00 | 0.00 | 0.00 | 0.00 |

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF AGENCY ACTIVITIES

- A. Agency Section/Code/Name: 62/E28/State Election Commission
- B. Agency Activity Number and Name: 206/Distribution to Subdivisions
- C. Explanation of Lowest Priority Status: Activity #206 is for pass-through funds forwarded to the counties to be used to help defray expenses of personnel in keeping the voter registration offices open. The SEC currently provides between \$650 and \$2,600 annually to counties, depending upon population. The activity is already underfunded due to increases in population in four counties following the 2000 Census. Section 7-5-130, which requires voter registration office to remain open during the same hours as other county offices, originated in the 1960's when it was more difficult to pay personnel to keep the offices open.

All other activities listed on the Agency Inventory report for the State Election Commission are vital to in order for the agency to provide federal and state mandated services to the citizens of South Carolina.

- D. Estimate of Savings:

| Estimate of Savings: | General | Federal | Supplemental | Capital Reserve | Other | Total |
|----------------------------|-----------|---------|--------------|-----------------|-------|-----------|
| Personnel: | | | | | | |
| (a) Number of FTEs | 0 | 0 | 0 | 0 | 0 | 0.00 |
| (b) Personal Service | 0 | | 0 | 0 | 0 | \$ 0 |
| (c) Employer Contributions | 0 | | 0 | 0 | 0 | \$ 0 |
| | | | | | | |
| Program/Case Services | 0 | 0 | 0 | 0 | 0 | \$ 0 |
| Pass-Through Funds | 65,997 | 0 | 0 | 0 | 0 | \$ 65,997 |
| Other Operating Expenses | 0 | 0 | 0 | 0 | 0 | \$ 0 |
| Total | \$ 65,997 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 65,997 |

- E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):
 If the funds are not provided, counties would be required to pay to keep the voter registration office open during the same hours as other county offices. The need for the additional funds is not as critical today as it would have been in the 1960's when Section 7-5-130 was written. The impact on customers and clients would be far greater if funds from other activities are taken from the SEC's budget.

F.

| Summary of Priority Assessment of Activities | General | Federal | Supplemental | Capital Reserve | Other | Total | FTEs |
|---|------------------|----------------|---------------------|------------------------|--------------|---------------|-------------|
| Activity Number & Name:206/Distribution to Subdivisions | 65,997 | 0 | 0 | 0 | 0 | 65,997 | 0 |
| Activity Number & Name: | 0 | 0 | 0 | 0 | 0 | \$ 0 | 0 |
| Activity Number & Name: | 0 | 0 | 0 | 0 | 0 | \$ 0 | 0 |
| Activity Number & Name: | 0 | 0 | 0 | 0 | 0 | \$ 0 | 0 |
| Activity Number & Name: | 0 | 0 | 0 | 0 | 0 | \$ 0 | 0 |
| TOTAL OF LOWEST PRIORITIES | \$ 65,997 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 65,997 | 0.00 |